

Legislative Appropriations Request

For Fiscal Years 2010 and 2011

Submitted to the
Governor's Office of Budget and Planning
and the Legislative Budget Board

By

The Executive Council of Physical Therapy and Occupational Therapy Examiners

<i>Council Member</i>	<i>Term Ending</i> February 1,	<i>Hometown</i>
Arthur R. Matson, Presiding Officer	2009	Georgetown
Stephanie Johnston, OTR	2009	Houston
Pamela Nelon	2009	Fort Worth
Melinda Rodriguez, PT	2009	San Antonio
Daniel Reyna	2009	Waco

July 30, 2008

Submitted by: _____
Executive Director

Approved by: _____
Presiding Officer

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C E R T I F I C A T E

Executive Council of Physical Therapy & Occupational Therapy Examiners

Agency Name _____

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2008-09 GAA).

Chief Executive Office or Presiding Judge

Board or Commission Chair

Signature
John Maline

Printed Name
Executive Director

Title

Date

Signature
Arthur R. Matson

Printed Name
Presiding Officer

Title

Date

Chief Financial Officer

Signature
Nell McMillin

Printed Name
Senior Accountant

Title

Date

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ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 533

Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Agency Mission and Organization

The mission of the Executive Council of Physical Therapy and Occupational Therapy Examiners (ECPTOTE) is to protect the health, safety, and welfare of the people of Texas through the regulation and enforcement of the practice of physical therapy and of occupational therapy.

ECPTOTE is an independent administrative governmental agency in which all staff employees directly support or carry out the functions of one or both boards. ECPTOTE staff is organized into three functional areas – administrative support, licensing, and investigations. The administrative staff supports the activities of the board members and other two staff groups in general, personnel, financial, and general administration and information technology services. The licensing staff responds to the needs of the physical therapy and occupational therapy licensee population they support. The investigation staff receives and investigates all complaints against the boards' licensees and works closely with the investigation committees of the two boards.

Major Concerns

ECPTOTE is charged with protecting public health and safety by licensing qualified practitioners of physical therapy and occupational therapy, and registering facilities in which those services are provided. In the coming biennium, the agency faces the same three major challenges it has had since coming into existence in 1993: The most significant concerns are the continued shortage of physical and occupational therapy services in under-served areas within Texas, and Federal legislation which has imposed limits on reimbursement for therapy services. The first concern is not as great as in previous years as the overall number of therapists has generally met the demand, many from out of state. The challenge faced by the two boards is to find the balance between quality and quantity of therapy services, keeping in mind the primary goal of protecting the health and safety of the public. The greatest challenge to ECPTOTE is to insure that the state's decision-makers are aware of the direct link between timely and quality services and the operational resources they provide the agency.

Key Organizational Events

The major events and developments that have affected the strategic and operational planning of ECPTOTE in the past biennium are:

- a. The event with greatest impact on the agency occurred at the end of the 80th Legislative Session. As occurred four years prior, the Sunset Review for the Executive Council, Physical Therapy Board and Occupational Therapy Board were postponed an additional four more years. The Sunset reviews, which were originally set for FY2005 in the 1994 practice acts, are now scheduled for 2013. The primary concern to the agency is that the two boards and council planned to use the Sunset Review as a vehicle for making needed changes to all three practice acts. There are obsolescent requirements in each of the practice acts that are beginning to obstruct the mission of the agency and two boards.
- b. For the first time in several years, the agency had sufficient funds to do a 100% paper mail out of each profession's 2007 Act, Rules and current newsletter. While costly, the boards' leadership considered it a wise investment of funds. Based on the expense though, (over \$45,000) it is unlikely that an initiative of this scope will be repeated in the near future.
- c. Established an agency wellness program in which almost all employees participate.
- d. The developer of the licensing database system made a number of significant modifications to the reports module caused by rules changes and outside requirements. Of most significance was the addition of reports that automate almost of the agency performance measure reports. The licensing database is a fully functional system that meets the needs of the agency. With periodic maintenance, the database system should prove sufficient to its needs for years to come. However, for compatibility reasons, the agency will participate in the HPC common licensing database project. It is not one of the initial agencies which plan to adopt the new system.

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e. ECPTOTE continued to participate in two major TexasOnLine Authority Initiatives during the current biennium. The TexasOnLine Authority was created by the 77th Legislature to move all licensing activities to the Internet, accessible through agency web sites, and allow for credit card payments. All costs for the development and operation of the processes were to be covered through fees assessed of licensees. Previous systems in which ECPTOTE participated were licensee online renewals, facility online renewals, licensee profiles, applications for licensees and facilities. All of these systems have proven immensely popular with licensees and facility owners, and besides the accuracy it brings to agency record keeping, it has also speeded up the internal licensing process. The performance measures statistics for both licensee online renewals and applications have greatly exceeded all goals, in some cases by over 400%. The agency also began participation in e-pay refunds, which has greatly speeded up transactions involving refunding overpayments by licensees. The latest addition was the inclusion of OT "linked" facilities into the system, allowing business owners to register and renew on-line every facility type we register.

f. The agency has taken the steps necessary to keep the funds allocated by SB29, 80th Legislature unencumbered. These funds are for the agency's use to implement its interface with the minimum data set project sponsored by DIR.

g. The State Comptroller's Office performed its first Post Payment Audit of the agency in over ten years. All corrective actions were completed either while the audit was taking place or before the final report was completed.

h. The agency continued to take steps to increase its operational efficiency. Some of the initiatives included further extending the capability of the phone system, refining and where possible, further automating internal processes and procedures, and constantly reworking the web site to include additional information and capabilities plus every form used by the agency or its licensees. Other web site improvements included creation of board E-news to send out broadcast emails of board news, update of license verifications daily, and up to date online newsletters and rules postings for proposed and adopted rules. Further initiatives are planned this biennium. In response to licensees' complaints that they confused the one-color buff renewal notification postcard with junk mail, we changed the postcard to one with a shiny textured, multicolored picture of the state capitol.

i. About eight years ago, the high demand for new licenses (10% per year) began to drop off in both professions, but the administrative support continued to increase gradually, as licensees moved more rapidly from state to state, and job to job due to changes in the professional environment. Changes to licensee address and status require staff action, and aren't reflected by the number of licensees directly. Despite the relative leveling off of licenses issued, we did not stop the agency's efforts to improve efficiencies in licensing, resulting in a steady decline in the number of days to issue and renew licenses. We predicted back in the 2001-2005 Strategic Plan that the growth of supported population, but not its attendant demand for services, would slowly start to increase following a one year overall negative growth in licensee numbers, and it has - at a 3-4% per annum rate. However, the number of facility registrations has continued to grow at a much greater rate; there has been a 100% increase in the number of facilities registered by the agency since 1999. We anticipate that the numbers will continue to increase due to the recent agreement between ECPTOTE and DADS and DSHS concerning the requirement of certain facilities in nursing homes and satellite hospitals to register.

j. The agency's current performance of licensing and investigation functions continues to meet or exceed the pre-merger levels of the separate boards in all areas. Each year we issue license: and renewals faster and in greater numbers than the year before, especially since the first year of the Executive Council's existence. We are also conducting investigations more efficiently and resolving them quickly, with the number of disciplinary actions taken by the boards increasing each year.

k. The Executive Council completed several internal initiatives in office procedures and automation during the past two years, including:

- completion of cross-training all licensing clerks, which facilitates more rapid processing of licensing administrative tasks;
- major reworking of the agency web page to improve accessibility and ease of movement, and provide more relevant and quality information;
- upgrading the internal network by adding an additional server with increased memory and storage capacity to just handle the licensing database. This added an additional level of security to the database.

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- upgrading the phone system by further refining the internal routing system;

1. Despite ever increasing travel costs and eventual budget restrictions, the two board coordinators and senior investigator continued to make annual "instructional visits" to most accredited PT, PTA, OT, and OTA programs in Texas. The travel cost restraints are overcome by creative scheduling and consolidation of visits in the same geographical area, and arranging whenever possible for the colleges and universities to fund the staff travel costs. The primary topics discussed with each graduating class are the board rules and Practice Act enforcement, and the administrative steps necessary for getting and keeping a license in Texas. Besides the obvious benefit of raising the awareness of the law for new therapists, it has increased the licensees' understanding of just what services are available to them from the agency and boards. Agency staff has also addressed the same subjects at regional meetings of the two professional trade associations. All schools were contacted about these school visits, and those schools which did not invite the board did so despite follow-up agency notification and offer to pay for the trip. We have not analyzed the correlation between the schools that declined the board offered classes and later problems encountered by their graduates with the boards, but casual observations have indicated a link.

Fiscal Aspects Affecting the Budget

The Executive Council's appropriations are set every two years by the Legislature and are used solely to support the functions of the Physical Therapy and the Occupational Therapy Boards. All funds for the Executive Council come from the General Revenue Fund, and to a lesser extent, from appropriated receipts, specifically the sales of goods and services. The Executive Council receives no federal funding. The Executive Council collects licensing and registration fees on behalf of the Physical Therapy Board and the Occupational Therapy Board. All fees are deposited to General Revenue. The agency's funding can best be described as a slow steady growth, reflecting the marginal increases in the licensee active population. Since product costs and salaries generally increase every year and make up the greatest part of the agency expenses, the challenge has been to find better efficiencies in doing business and eliminate any unnecessary expenditures. The agency must stay within the annual budget it is given by the Legislature. While this has grown harder each year, cutting services to our customers has never been an option and in fact, the opposite has been true. To alleviate the problem, the Executive Council is required to collect a pre-designated part of its funding (increased from \$35,000 per year in FY2006 and FY2007 to \$60,000 a year in FY2008 and FY2009) as appropriated receipts, all through the sale of mailing lists and labels. The amounts charged customers for the mailing lists remains unchanged since 1994. When the Executive Council did not meet its appropriated receipts goal (FY1998 – FY2001), it only exacerbated the agency's fiscal problems, because it had less funds to operate than was originally budgeted. Since inclusion of these funds is used during budget development, this loss of funding is significant to an agency as small as the Executive Council. However, from FY2002 on the agency has met and exceeded the legislature's goal, resulting in additional discretionary funds the agency was allowed to use for financing "Exceptional Items". These excess funds have allowed the agency to make emergency repairs, grant deserved merit raises, and take care of unanticipated expenses. Much of the credit for the increased sales goes to stability in the professional workplace (increased activity by recruiters and CEU trainers), better visibility of the mailing lists (web page), and through offering a better product (validity of the database). Despite the yo-yoing of the appropriated receipts sales through the years that created uncertainty in fiscal planning, the funding appropriated to ECPTOTE has always been sufficient to accomplishing its missions.

Prior to preparing the Legislative Appropriation Requests for the FY 2010-11 biennium, guidance was provided agencies by the Legislative Budget Board and Governor's Office. Specifically ECPTOTE, as well as other state agencies, had to submit a baseline request limited to 100% of its 2008-9 appropriations. That amount is sufficient for the agency's needs with no expenditures other than support day-to-day operations. In other words, it is a "maintenance" only budget. Agencies were also directed to prepare a schedule reflecting a 10% reduction of that baseline budget. Since ECPTOTE had similar cuts in FY2003 (\$63,000), FY2004/5 (\$42,000 per year), and was required to do the same initial planning for a 10% cut of the FY 2008/9 budget, it has a pretty good idea on just what the impacts will be if this 10% cut is imposed. Initial rough calculations show that a 10% budget cut would translate to about \$100,000 per year.

The Executive Council was appropriated \$1,068,349 for FY2008 and \$1,040,768 for FY2009, of which \$124,675 was earmarked for pass-through funds to the TexasOnLine Authority for

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the on-line application project. As in previous years, the agency was required to raise part of the appropriations itself (\$60,000), a \$25,000 increase from the previous biennium. Funds were appropriated for some of the Exceptional Items requests. Funds were also appropriated for a 2% classified employee pay raise per year, and \$6,120 by SB29 to the support the minimum data set project. ECPTOTE was directed to raise its fees to cover the raises and SB29 appropriations.

Economic Aspects Affecting the Budget

While inadequate funding is the most significant negative impact on the ability of ECPTOTE to adequately support its mission, other economic variables affecting the agency through their impacts on its licensees and registered facilities include rising health-care costs, the uncertainty about the future of Medicare/Medicaid and their reimbursement, the change in priorities of state spending and fund allocation, and the increase in the need for state services.

The demand for physical therapy and occupational therapy services will continue to grow at the same rate in the short term in Texas. If the agency continues to receive relatively the same amount of funding to support its licensing and enforcement missions as it has in the past, then services will not suffer due to efficiencies developed in agency processes and procedures over the past few years.

Other Issues Impacting the Appropriations Request

Historically, both the Physical Therapy Board and Occupational Therapy Board have deposited to General Revenue far more than was expended by the boards for their operations. When the Executive Council was formed, there was a significant increase in expenditures, but there was an even larger increase in receipts to General Revenue. While the fee schedule has had only few very modest increases since 1993, the large jump in revenue from then until Fiscal Year 1999 can be attributed to the registration of facilities and the overall increase in the number of licensees starting to work and continuing to work in Texas. However, the small drop and then further growth pattern of PT licensees, OT licensees and facilities which started in 1999, have had a corresponding impact on revenues in the fiscal years since. The increases in revenues from 2004 to 2009 were initially attributed to the fee increases to cover the on-line projects, but a analysis of the population growth figures show that more licensees are renewing their licenses than before, thereby contributing to the increase in revenues to the state. The trend line is expected to continue at the same steady rate into the near future.

Based on prior year's experience, the Executive Council anticipates that for the next biennium, each service population group (PTs and OTs) will increase by a total of five to seven hundred annually, while the number of registered facilities will increase by about fifty per year. The wildcard to this prediction is the changeover at PT schools of the entry level degree – from Masters to Doctorate Programs, adding on an extra year to the student pipeline. We also expect to receive and process the same or slightly smaller number of inquiries and complaints due to our emphasis in information availability through alternate means, the stable service population, and an increasing public awareness of enforcement. With a small adjustment to the current budget level, the Executive Council should be able to adequately provide the protection and services required by its mission. The extra funds required would be easily covered by the overall increase of revenue that accrues to the state due to increase in licensees. However, any state or federal legislation which places additional demands on our licensing functions, or disciplinary procedures which require funding to implement, or a sudden upsurge in disciplinary activity, will have an adverse impact on the functioning of the agency. There is no slack built into the agency budget that is submitted each biennium.

Unlike some prior years when the agency had major financial needs to correct deficiencies in provision of services, the Executive Council will only request additional funding in the 2010-20 biennium budget cycle for:

- Replacement of the 20 agency workstations and one of the two agency servers due to obsolescence and future compatibility issues (one time cost);

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- Additional Application and Renewal Subscription fees resulting in participation in the TexasOnLine project by the agency. These funds are not for agency use, but are passed through to DIR's contractor, and the increase is based on the expected overall increase in the number of licensees utilizing the on line service;
- An approximate 4% increase in salaries to cover classified employee merit raises. This is necessary (and has proven effective) to insure retention of quality employees;
- A modest increase for general administrative expenses necessary to respond effectively to the needs of a growing service population. Most of this would be earmarked for maintenance deferred due to the budget cuts;
- Replacement of those office furniture items and a copy machine (an even older one was replaced in 2007) that are reaching the end of their useful lives (one time cost). The newest office furniture items are as old as ECPTOTE, and the rest are even older.
- Purchase of 13 laptop computers to be used by board/council members at the 12 board/council meetings and numerous committee meetings held per year. These laptop computers would remain at the agency, and based on the recent experience of other agencies, we anticipate they would greatly facilitate the exchange of information and improve the work product quality of the boards and council (one time cost).

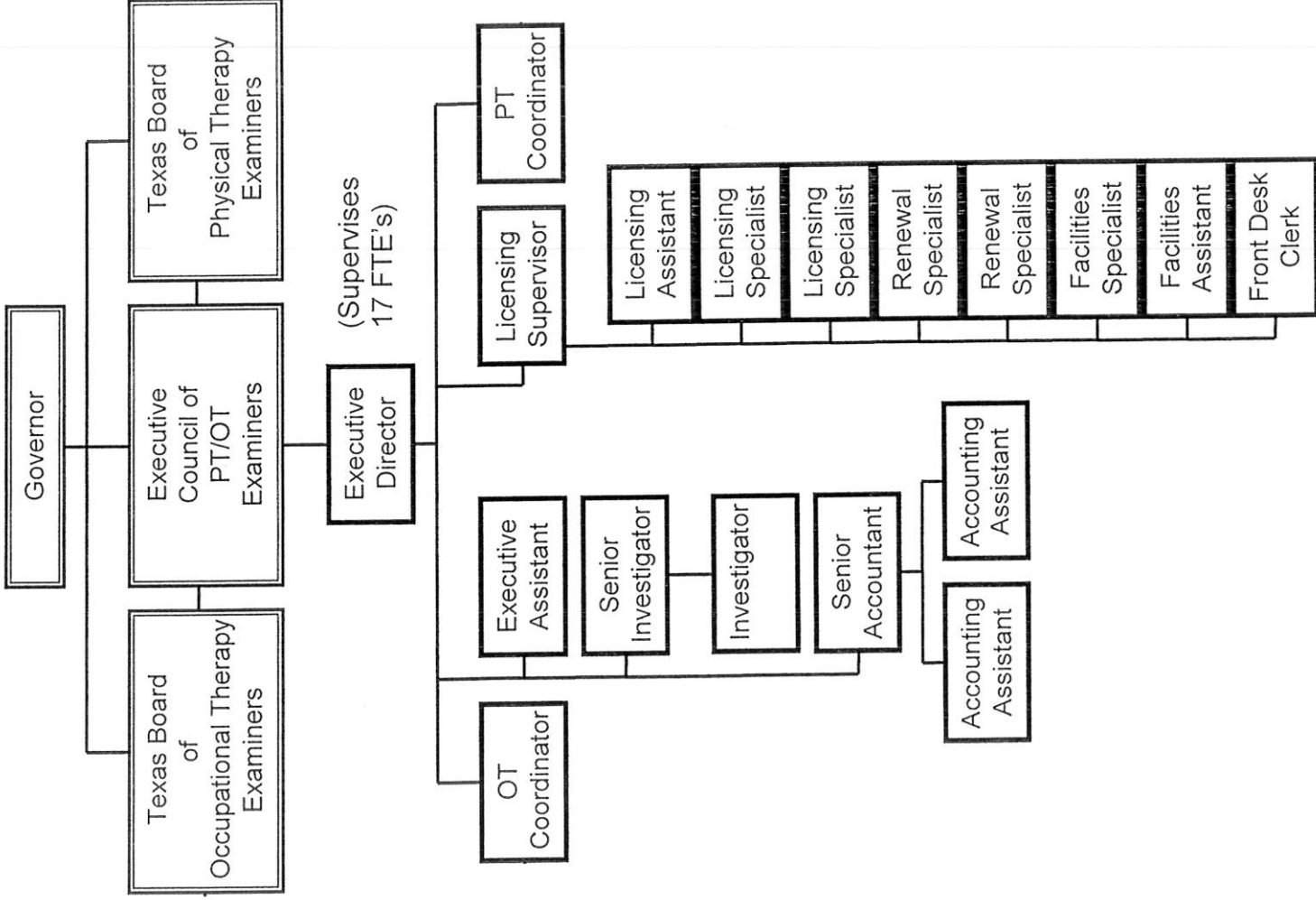
Receipt of the additional requested appropriations (Exceptional Items) plus our continued cost-cutting efforts will allow us to continue to easily provide quality services through the next biennium. It is anticipated that appropriated receipts will pay for some of these exceptional items as it has in years past.

Executive Council Members:

Roger Matson, Presiding Officer, Georgetown
Pamela Nelon, Fort Worth
Melinda Rodriguez, PT, San Antonio
Stephanie Johnston, OTR, Houston
Daniel Reyna, Waco

Council member terms end February 1, 2009

ECPTOTE Organization Chart (2008)



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version 1
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DATE: 7/30/2008
TIME: 2:11:44PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>1</u> License Physical and Occupational Therapists and Register Facilities					
<u>1</u> Ensure License and Registration Standards for PTs, OTs and Facilities					
1 OPERATE LICENSING SYSTEM	558,053	632,332	617,765	617,016	617,016
2 TEXASONLINE	130,673	124,675	124,675	124,675	124,675
TOTAL, GOAL 1	\$688,726	\$757,007	\$742,440	\$741,691	\$741,691
<u>2</u> Promote Compliance and Enforce PT and OT Practice Acts and Rules					
<u>1</u> Enforce and Adjudicate PT and OT Practice Acts					
1 ADMINISTER ENFORCEMENT	297,027	339,580	331,931	331,532	331,531
TOTAL, GOAL 2	\$297,027	\$339,580	\$331,931	\$331,532	\$331,531
<u>3</u> Indirect Administration					
<u>1</u> Indirect Administration					
1 LICENSING INDIRECT ADMINISTRATION	27,002	7,083	5,562	5,525	5,525
2 ENFORCEMENT INDIRECT ADMINISTRATION	18,002	4,722	3,709	3,685	3,685
TOTAL, GOAL 3	\$45,004	\$11,805	\$9,271	\$9,210	\$9,210
TOTAL, AGENCY STRATEGY REQUEST	\$1,030,757	\$1,108,392	\$1,083,642	\$1,082,433	\$1,082,432
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,030,757	\$1,108,392	\$1,083,642	\$1,082,433	\$1,082,432

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Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	946,096	1,022,038	1,008,642	1,022,433	1,022,432
SUBTOTAL	\$946,096	\$1,022,038	\$1,008,642	\$1,022,433	\$1,022,432
Other Funds:					
666 Appropriated Receipts	84,661	86,354	75,000	60,000	60,000
SUBTOTAL	\$84,661	\$86,354	\$75,000	\$60,000	\$60,000
TOTAL, METHOD OF FINANCING	\$1,030,757	\$1,108,392	\$1,083,642	\$1,082,433	\$1,082,432

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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TIME: 2:13:34PM

Agency code: 533	Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners				
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$874,881	\$1,002,229	\$980,768	\$1,008,248	\$1,022,432
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 19.51, Contingency Appropriations for SB 29 (2008-09 GAA)	\$0	\$6,120	\$0	\$0	\$0
Texas Online Excess Collected	\$13,818	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$59,314	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$13,689	\$27,874	\$14,185	\$0
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	\$(1,599)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(318)	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
TOTAL, General Revenue Fund	\$946,096	\$1,022,038	\$1,008,642	\$1,022,433	\$1,022,432
TOTAL, ALL GENERAL REVENUE	\$946,096	\$1,022,038	\$1,008,642	\$1,022,433	\$1,022,432
<u>OTHER FUNDS</u>					
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table					
	\$35,000	\$60,000	\$60,000	\$60,000	\$60,000
RIDER APPROPRIATION					
Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)					
	\$49,661	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)					
	\$0	\$26,354	\$15,000	\$0	\$0
TOTAL, Appropriated Receipts	\$84,661	\$86,354	\$75,000	\$60,000	\$60,000
TOTAL, ALL OTHER FUNDS	\$84,661	\$86,354	\$75,000	\$60,000	\$60,000
GRAND TOTAL	\$1,030,757	\$1,108,392	\$1,083,642	\$1,082,433	\$1,082,432

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: 533	Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners				
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Regular Appropriations	18.0	18.0	18.0	18.0	18.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(0.3)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	17.7	18.0	18.0	18.0	18.0
 NUMBER OF 100% FEDERALLY FUNDED FTES					
	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME: 2:14:08PM

Agency code: 533	Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$713,743	\$747,625	\$773,535	\$773,535	\$773,535
1002 OTHER PERSONNEL COSTS	\$30,335	\$34,555	\$29,100	\$29,100	\$29,100
2001 PROFESSIONAL FEES AND SERVICES	\$12,947	\$20,000	\$15,350	\$15,350	\$15,350
2003 CONSUMABLE SUPPLIES	\$17,886	\$15,000	\$15,000	\$15,000	\$15,000
2004 UTILITIES	\$9,738	\$10,250	\$10,250	\$10,250	\$10,250
2005 TRAVEL	\$27,274	\$45,587	\$45,587	\$44,378	\$44,377
2006 RENT - BUILDING	\$292	\$400	\$400	\$400	\$400
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$218,542	\$234,975	\$194,420	\$194,420	\$194,420
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$1,030,757	\$1,108,392	\$1,083,642	\$1,082,433	\$1,082,432
OOE Total (Riders)					
Grand Total	\$1,030,757	\$1,108,392	\$1,083,642	\$1,082,433	\$1,082,432

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 7/30/2008

81st Regular Session, Agency Submission, Version 1

Time: 2:12:05PM

Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 533		Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners			
Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 License Physical and Occupational Therapists and Register Facilities					
1 Ensure License and Registration Standards for PTs, OTs and Facilities					
KEY 1	Percent of Licensees with No Recent Violations: Physical Therapy				
	100.00%	99.00%	99.00%	99.00%	99.00%
KEY 2	Percent of Licensees with No Recent Violations: Occupational Therapy				
	100.00%	100.00%	100.00%	100.00%	100.00%
KEY 3	Percent of Licensees Who Renew Online				
	91.00%	90.00%	90.00%	90.00%	90.00%
KEY 4	Percent of New Individual Licenses Issued Online				
	81.00%	80.00%	80.00%	80.00%	80.00%
2 Promote Compliance and Enforce PT and OT Practice Acts and Rules					
1 Enforce and Adjudicate PT and OT Practice Acts					
KEY 1	Percent of Complaints Resulting in Disciplinary Action: PT				
	25.00%	25.00%	25.00%	25.00%	25.00%
KEY 2	Percent of Complaints Resulting in Disciplinary Action: OT				
	25.00%	25.00%	25.00%	25.00%	25.00%
	3 Recidivism Rate for Those Receiving Disciplinary Action: PT				
	0.00%	2.00%	0.00%	0.00%	0.00%
	4 Recidivism Rate for Those Receiving Disciplinary Action: OT				
	0.00%	0.00%	0.00%	0.00%	0.00%
	5 Percent of Documented Complaints Resolved within Six Months: PT				
	78.00%	85.00%	85.00%	85.00%	85.00%
	6 Percent of Documented Complaints Resolved within Six Months: OT				
	86.00%	95.00%	90.00%	90.00%	90.00%

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008

TIME : 2:13:46PM

Agency code: 533

Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Texas OnLine	\$6,500	\$6,500		\$6,500	\$6,500		\$13,000	\$13,000
2	Merit Raises	\$28,461	\$28,461		\$28,461	\$28,461		\$56,922	\$56,922
3	Replace Computers	\$37,100	\$37,100		\$0	\$0		\$37,100	\$37,100
4	Laptop Computers	\$0	\$0		\$25,700	\$25,700		\$25,700	\$25,700
5	Replace Office Furniture	\$1,500	\$1,500		\$7,200	\$7,200		\$8,700	\$8,700
6	Administrative Expenses	\$10,000	\$10,000		\$10,000	\$10,000		\$20,000	\$20,000
Total, Exceptional Items Request		\$83,561	\$83,561		\$77,861	\$77,861		\$161,422	\$161,422

Method of Financing

General Revenue	\$83,561	\$83,561	\$77,861	\$77,861	\$161,422	\$161,422
General Revenue - Dedicated						
Federal Funds						
Other Funds						
	\$83,561	\$83,561	\$77,861	\$77,861	\$161,422	\$161,422

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/30/2008

TIME : 2:12:19PM

Agency code: 533	Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners					
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 License Physical and Occupational Therapists and Register Facilities						
1 <i>Ensure License and Registration Standards for PTs, OTs and Faciliti</i>						
1 OPERATE LICENSING SYSTEM	\$617,016	\$617,016	\$48,632	\$45,098	\$665,648	\$662,114
2 TEXASONLINE	124,675	124,675	6,500	6,500	131,175	131,175
TOTAL, GOAL 1	\$741,691	\$741,691	\$55,132	\$51,598	\$796,823	\$793,289
2 Promote Compliance and Enforce PT and OT Practice Acts and Rules						
1 <i>Enforce and Adjudicate PT and OT Practice Acts</i>						
1 ADMINISTER ENFORCEMENT	331,532	331,531	25,999	24,118	357,531	355,649
TOTAL, GOAL 2	\$331,532	\$331,531	\$25,999	\$24,118	\$357,531	\$355,649
3 Indirect Administration						
1 <i>Indirect Administration</i>						
1 LICENSING INDIRECT ADMINISTRATION	5,525	5,525	1,458	1,287	6,983	6,812
2 ENFORCEMENT INDIRECT ADMINISTRATION	3,685	3,685	972	858	4,657	4,543
TOTAL, GOAL 3	\$9,210	\$9,210	\$2,430	\$2,145	\$11,640	\$11,355
TOTAL, AGENCY STRATEGY REQUEST	\$1,082,433	\$1,082,432	\$83,561	\$77,861	\$1,165,994	\$1,160,293
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,082,433	\$1,082,432	\$83,561	\$77,861	\$1,165,994	\$1,160,293

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/30/2008

TIME : 2:12:28PM

Agency code: 533		Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners				
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$1,022,433	\$1,022,432	\$83,561	\$77,861	\$1,105,994	\$1,100,293
	\$1,022,433	\$1,022,432	\$83,561	\$77,861	\$1,105,994	\$1,100,293
Other Funds:						
666 Appropriated Receipts	60,000	60,000	0	0	\$60,000	\$60,000
	\$60,000	\$60,000	\$0	\$0	\$60,000	\$60,000
TOTAL, METHOD OF FINANCING	\$1,082,433	\$1,082,432	\$83,561	\$77,861	\$1,165,994	\$1,160,293
FULL TIME EQUIVALENT POSITIONS	18.0	18.0	0.0	0.0	18.0	18.0

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/30/2008
Time: 2:13:56PM

Agency code: 533

Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Goal/ Objective / Outcome

		BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1	License Physical and Occupational Therapists and Register Facilities						
1	Ensure License and Registration Standards for PTs, OTs and Facilities						
KEY	1 Percent of Licensees with No Recent Violations: Physical Therapy						
		99.00%	99.00%			99.00%	99.00%
KEY	2 Percent of Licensees with No Recent Violations: Occupational Therapy						
		100.00%	100.00%			100.00%	100.00%
KEY	3 Percent of Licensees Who Renew Online						
		90.00%	90.00%			90.00%	90.00%
KEY	4 Percent of New Individual Licenses Issued Online						
		80.00%	80.00%			80.00%	80.00%
2	Promote Compliance and Enforce PT and OT Practice Acts and Rules						
1	Enforce and Adjudicate PT and OT Practice Acts						
KEY	1 Percent of Complaints Resulting in Disciplinary Action: PT						
		25.00%	25.00%			25.00%	25.00%
KEY	2 Percent of Complaints Resulting in Disciplinary Action: OT						
		25.00%	25.00%			25.00%	25.00%
	3 Recidivism Rate for Those Receiving Disciplinary Action: PT						
		0.00%	0.00%			0.00%	0.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/30/2008

Time: 2:14:02PM

Agency code: 533

Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
4 Recidivism Rate for Those Receiving Disciplinary Action: OT						
	0.00%	0.00%			0.00%	0.00%
5 Percent of Documented Complaints Resolved within Six Months: PT						
	85.00%	85.00%			85.00%	85.00%
6 Percent of Documented Complaints Resolved within Six Months: OT						
	90.00%	90.00%			90.00%	90.00%

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME: 2:12:33PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

GOAL: 1 License Physical and Occupational Therapists and Register Facilities
OBJECTIVE: 1 Ensure License and Registration Standards for PTs, OTs and Facilities
STRATEGY: 1 Issue and Renew Licenses and Register Facilities

Statewide Goal/Benchmark: 7 0
Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals: Physical Therapy	1,003.00	1,000.00	950.00	950.00	1,000.00
KEY 2	Number of New Licenses Issued to Individuals: Occupational Therapy	608.00	580.00	580.00	590.00	600.00
KEY 3	Number of Licenses Renewed (Individuals): Physical Therapy	6,497.00	6,400.00	6,500.00	6,600.00	6,700.00
KEY 4	Number of Licenses Renewed (Individuals): Occupational Therapy	4,079.00	4,000.00	4,100.00	4,200.00	4,300.00
5	Number of Individuals Examined: Physical Therapy	749.00	650.00	600.00	650.00	675.00
6	Number of Individuals Examined: Occupational Therapy	378.00	340.00	350.00	360.00	370.00
Efficiency Measures:						
1	Average Licensing Cost Per Individual License Issued: PT	36.08	40.00	40.00	40.00	40.00
2	Average Licensing Cost Per Individual License Issued: OT	48.55	65.00	65.00	65.00	65.00
3	Average Cost Per Facility Registration Issued	27.06	29.00	32.00	32.00	32.00
4	Percentage of New Individual Licenses Issued within Ten Days: PT	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
5	Percentage of New Individual Licenses Issued within Ten Days: OT	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
6	Percentage of Individual License Renewals Issued within Seven Days: PT	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
7	Percentage of Individual License Renewals Issued within Seven Days: OT	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
Explanatory/Input Measures:						
1	Total Number of Individuals Licensed: Physical Therapy	14,552.00	15,200.00	15,500.00	15,800.00	16,200.00
2	Total Number of Individuals Licensed: Occupational Therapy	8,366.00	8,600.00	8,750.00	8,800.00	9,000.00
3	Average Time for Individual License Issuance: Physical Therapy	1.09	1.50	1.50	1.50	1.50

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME: 2:12:42PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

GOAL: 1 License Physical and Occupational Therapists and Register Facilities
OBJECTIVE: 1 Ensure License and Registration Standards for PTs, OTs and Facilities
STRATEGY: 1 Issue and Renew Licenses and Register Facilities

Statewide Goal/Benchmark: 7 0
Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4	Average Time for Individual License Issuance: Occupational Therapy	1.02	1.50	1.50	1.50	1.50
5	Average Time for Individual License Renewal: Physical Therapy	1.38	1.00	1.00	1.00	1.00
6	Average Time for Individual License Renewal: Occupational Therapy	1.33	1.00	1.00	1.00	1.00
7	Pass Rate: Physical Therapy	86.00 %	85.00 %	85.00 %	85.00 %	85.00 %
8	Pass Rate: Occupational Therapy	92.00 %	92.00 %	92.00 %	92.00 %	92.00 %
KEY 9	Total Number of Business Facilities Registered	2,862.00	2,910.00	3,100.00	3,100.00	3,100.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$442,521	\$485,956	\$502,798	\$502,798	\$502,798
1002	OTHER PERSONNEL COSTS	\$18,808	\$21,424	\$18,042	\$18,042	\$18,042
2001	PROFESSIONAL FEES AND SERVICES	\$8,027	\$12,400	\$9,517	\$9,517	\$9,517
2003	CONSUMABLE SUPPLIES	\$11,089	\$9,300	\$9,300	\$9,300	\$9,300
2004	UTILITIES	\$6,038	\$6,355	\$6,355	\$6,355	\$6,355
2005	TRAVEL	\$16,910	\$28,263	\$28,263	\$27,514	\$27,514
2006	RENT - BUILDING	\$181	\$248	\$248	\$248	\$248
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$54,479	\$68,386	\$43,242	\$43,242	\$43,242
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$558,053	\$632,332	\$617,765	\$617,016	\$617,016
Method of Financing:						
1	General Revenue Fund	\$500,758	\$574,089	\$566,649	\$577,460	\$577,460
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$500,758	\$574,089	\$566,649	\$577,460	\$577,460

Method of Financing:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME: 2:12:42PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

GOAL: 1 License Physical and Occupational Therapists and Register Facilities
OBJECTIVE: 1 Ensure License and Registration Standards for PTs, OTs and Facilities
STRATEGY: 1 Issue and Renew Licenses and Register Facilities

Statewide Goal/Benchmark: 7 0
Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
666	Appropriated Receipts	\$57,295	\$58,243	\$51,116	\$39,556	\$39,556
SUBTOTAL, MOF (OTHER FUNDS)		\$57,295	\$58,243	\$51,116	\$39,556	\$39,556
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$617,016	\$617,016
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$558,053	\$632,332	\$617,765	\$617,016	\$617,016
FULL TIME EQUIVALENT POSITIONS:		11.7	11.7	11.7	11.7	11.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Executive Council of Physical Therapy and Occupational Therapy Examiners is an independent state health regulatory agency. The 73rd Legislature, Regular Session, created the E: Council in 1993 to administer and enforce the Physical Therapy Practice Act and the Occupational Therapy Practice Act. This legislation merged the administrative functions of the Tex: Physical Therapy Examiners and the Texas Advisory Board of Occupational Therapy under the Executive Council, while keeping the rule and decision-making authority of the two board

The two boards are tasked by their governing statutes to regulate the occupations of physical therapists (PT), physical therapist assistants (PTA), occupational therapists (OT) and occupa therapy assistants (OTA) through licensing and enforcement. Additionally, the boards are tasked to register facilities which provide physical therapy and occupational therapy services.

This strategy will allow the agency to assist in the fulfillment of the statewide priority goal of ensuring that communities are served by high quality professionals and businesses, by setting standards, maintaining compliance, and seeking market-based solutions. The licensing, examination, continuing education, and public information functions of this agency ensure the cor the professionals providing physical therapy and occupational therapy services to the public.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME: 2:12:42PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

GOAL: 1 License Physical and Occupational Therapists and Register Facilities
OBJECTIVE: 1 Ensure License and Registration Standards for PTs, OTs and Facilities
STRATEGY: 1 Issue and Renew Licenses and Register Facilities

Statewide Goal/Benchmark: 7 0

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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In recent years there has been a substantial increase in the demand for physical therapy and occupational therapy services across the nation as well as in Texas, matching the general trend services. This is reflected in the therapist population size. In the last six years though, this growth has slowed down to a steady 3-4% per year increase.

Rising health-care costs, the uncertainty about the future of Medicare/Medicaid reimbursement, and the increase in state requirements and services are the primary economic variables tha agency through its impact on the public and therefore its licensees.

By all estimates, the demand for physical therapy and occupational therapy services will continue to increase at the previous rate over the short term in Texas. The agency can successful implement this strategy with the baseline budget, providing it reaches its appropriated receipts target.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME: 2:34:51PM

Agency code: **533** Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

GOAL: 1 License Physical and Occupational Therapists and Register Facilities Statewide Goal/Benchmark: 7 0
OBJECTIVE: 1 Ensure License and Registration Standards for PTs, OTs and Facilities Service Categories:
STRATEGY: 2 TexasOnline. Estimated and Nontransferable Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$130,673	\$124,675	\$124,675	\$124,675	\$124,675
TOTAL, OBJECT OF EXPENSE		\$130,673	\$124,675	\$124,675	\$124,675	\$124,675
Method of Financing:						
1	General Revenue Fund	\$130,673	\$124,675	\$124,675	\$124,675	\$124,675
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$130,673	\$124,675	\$124,675	\$124,675	\$124,675
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$124,675	\$124,675
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$130,673	\$124,675	\$124,675	\$124,675	\$124,675

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

In accordance with Government Code, Section 2054.252, Texas OnLine Project, the Executive Council of Physical Therapy and Occupational Therapy Examiners is required to participate in the licensee online renewal and application system. All licensees will pay a renewal and/or application subscription fee, collected and managed by the Comptroller, on behalf of Bearing Point OnLine Authority, the ultimate recipient of the fees. Fees are collected by the agency. Monthly, ECPTOTE makes a payment to Bearing Point for the previous month's fees. An additional \$6,500 per year is requested for continued participation in the Texas OnLine Project. These funds are not appropriated funds for agency use, but are merely passed through.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME: 2:12:42PM

Agency code: **533** Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

GOAL: 2 Promote Compliance and Enforce PT and OT Practice Acts and Rules
OBJECTIVE: 1 Enforce and Adjudicate PT and OT Practice Acts
STRATEGY: 1 Enforce the Physical Therapy and Occupational Therapy Practice Acts

Statewide Goal/Benchmark: 7 0

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Complaints Resolved: Physical Therapy	322.00	225.00	275.00	275.00	275.00
KEY 2	Number of Complaints Resolved: Occupational Therapy	85.00	100.00	110.00	120.00	130.00
Efficiency Measures:						
KEY 1	Average Time for Complaint Resolution: Physical Therapy	144.00	130.00	125.00	125.00	125.00
KEY 2	Average Time for Complaint Resolution: Occupational Therapy	114.00	110.00	125.00	125.00	125.00
3	Average Cost Per Complaint Resolved: Physical Therapy	81.96	90.00	100.00	100.00	100.00
4	Average Cost Per Complaint Resolved: Occupational Therapy	85.36	90.00	100.00	100.00	100.00
Explanatory/Input Measures:						
KEY 1	Number of Jurisdictional Complaints Received: Physical Therapy	334.00	320.00	325.00	350.00	350.00
KEY 2	Number of Jurisdictional Complaints Received: Occupational Therapy	101.00	125.00	125.00	125.00	125.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$235,535	\$261,669	\$270,737	\$270,737	\$270,737
1002	OTHER PERSONNEL COSTS	\$10,010	\$11,403	\$9,603	\$9,603	\$9,603
2001	PROFESSIONAL FEES AND SERVICES	\$4,273	\$6,600	\$5,066	\$5,066	\$5,066
2003	CONSUMABLE SUPPLIES	\$5,902	\$4,950	\$4,950	\$4,950	\$4,950
2004	UTILITIES	\$3,214	\$3,383	\$3,383	\$3,383	\$3,383
2005	TRAVEL	\$9,000	\$15,044	\$15,044	\$14,645	\$14,644
2006	RENT - BUILDING	\$96	\$132	\$132	\$132	\$132
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$28,997	\$36,399	\$23,016	\$23,016	\$23,016
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$297,027	\$339,580	\$331,931	\$331,532	\$331,531

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME: 2:12:42PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

GOAL: 2 Promote Compliance and Enforce PT and OT Practice Acts and Rules Statewide Goal/Benchmark: 7 0
OBJECTIVE: 1 Enforce and Adjudicate PT and OT Practice Acts Service Categories:
STRATEGY: 1 Enforce the Physical Therapy and Occupational Therapy Practice Acts Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
1	General Revenue Fund	\$273,264	\$312,414	\$308,696	\$311,640	\$311,639
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$273,264	\$312,414	\$308,696	\$311,640	\$311,639
Method of Financing:						
666	Appropriated Receipts	\$23,763	\$27,166	\$23,235	\$19,892	\$19,892
SUBTOTAL, MOF (OTHER FUNDS)		\$23,763	\$27,166	\$23,235	\$19,892	\$19,892
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$331,532	\$331,531
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$297,027	\$339,580	\$331,931	\$331,532	\$331,531
FULL TIME EQUIVALENT POSITIONS:		6.0	6.3	6.3	6.3	6.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Executive Council of Physical Therapy and Occupational Therapy Examiners is an independent state health regulatory agency. The Executive Council was created in 1993 to administer the Physical Therapy Practice Act and the Occupational Therapy Practice Act.

The two boards are tasked by their governing statutes to regulate the occupations of physical therapists (PT), physical therapist assistants (PTA), occupational therapists (OT) and occupational therapy assistants (OTA) through licensing and enforcement. Additionally, the boards are tasked to register facilities which provide physical therapy and occupational therapy services. The Board of Physical Therapy Examiners' enabling statute is the Texas Physical Therapy Practice Act, Article 4512e, V.T.C.S. The Texas Board of Occupational Therapy Examiners' enabling statute is the Occupational Therapy Practice Act, Article 8851, V.T.C.S.

This strategy will allow the agency to assist in the fulfillment of the statewide priority goal of ensuring that communities are served by high quality professionals and businesses by maintaining compliance. This strategy allows the agency to enforce the practice acts and rules of the Physical Therapy and Occupational Therapy Boards by monitoring the practice of physical therapists, occupational therapists, occupational therapy assistants, investigating complaints, and disciplining licensees who violate the practice acts or rules, thereby deterring other violations and safeguarding the public from unqualified practitioners.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME: 2:12:42PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

GOAL: 2 Promote Compliance and Enforce PT and OT Practice Acts and Rules
OBJECTIVE: 1 Enforce and Adjudicate PT and OT Practice Acts
STRATEGY: 1 Enforce the Physical Therapy and Occupational Therapy Practice Acts

Statewide Goal/Benchmark: 7 0
Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The agency can successfully implement this strategy with the baseline budget, providing it reaches its appropriated receipts target.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME: 2:12:42PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

GOAL: 3 Indirect Administration

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Licensing Indirect Administration

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$21,412	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$910	\$1,037	\$873	\$873	\$873
2001	PROFESSIONAL FEES AND SERVICES	\$388	\$600	\$460	\$460	\$460
2003	CONSUMABLE SUPPLIES	\$537	\$450	\$450	\$450	\$450
2004	UTILITIES	\$292	\$307	\$307	\$307	\$307
2005	TRAVEL	\$818	\$1,368	\$1,368	\$1,331	\$1,331
2006	RENT - BUILDING	\$9	\$12	\$12	\$12	\$12
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,636	\$3,309	\$2,092	\$2,092	\$2,092
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$27,002	\$7,083	\$5,562	\$5,525	\$5,525
Method of Financing:						
1	General Revenue Fund	\$24,842	\$6,516	\$5,173	\$5,194	\$5,194
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,842	\$6,516	\$5,173	\$5,194	\$5,194
Method of Financing:						
666	Appropriated Receipts	\$2,160	\$567	\$389	\$331	\$331
SUBTOTAL, MOF (OTHER FUNDS)		\$2,160	\$567	\$389	\$331	\$331
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,525	\$5,525
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$27,002	\$7,083	\$5,562	\$5,525	\$5,525

FULL TIME EQUIVALENT POSITIONS:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME: 2:12:42PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Licensing Indirect Administration

Statewide Goal/Benchmark: 7 0

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

In general, indirect administrative and support costs are prorated on the basis of a percentage of the individual strategy to the actual budget total for each fiscal year. The percentage that a strategy 1, goal 3 is 3% for FY 2008, 2009, 2010, and 2011. This calculation method was selected based on the one function only the agency operates, regulatory, and the administrative closely related to budget size.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME: 2:12:42PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

GOAL: 3 Indirect Administration

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 2 Enforcement Indirect Administration

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,275	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$607	\$691	\$582	\$582	\$582
2001	PROFESSIONAL FEES AND SERVICES	\$259	\$400	\$307	\$307	\$307
2003	CONSUMABLE SUPPLIES	\$358	\$300	\$300	\$300	\$300
2004	UTILITIES	\$194	\$205	\$205	\$205	\$205
2005	TRAVEL	\$546	\$912	\$912	\$888	\$888
2006	RENT - BUILDING	\$6	\$8	\$8	\$8	\$8
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,757	\$2,206	\$1,395	\$1,395	\$1,395
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$18,002	\$4,722	\$3,709	\$3,685	\$3,685
Method of Financing:						
1	General Revenue Fund	\$16,559	\$4,344	\$3,449	\$3,464	\$3,464
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,559	\$4,344	\$3,449	\$3,464	\$3,464
Method of Financing:						
666	Appropriated Receipts	\$1,443	\$378	\$260	\$221	\$221
SUBTOTAL, MOF (OTHER FUNDS)		\$1,443	\$378	\$260	\$221	\$221
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,685	\$3,685
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$18,002	\$4,722	\$3,709	\$3,685	\$3,685
FULL TIME EQUIVALENT POSITIONS:						

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME: 2:12:42PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Enforcement Indirect Administration

Statewide Goal/Benchmark: 7 0

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

In general, indirect administrative and support costs are prorated on the basis of the individual strategy to the actual budget total for each fiscal year. The percentage that applies to strategy is 2% for FY 2008, 2009, 2010, and 2011. This calculation method was selected based on the one function only the agency operates, regulatory, and the administrative demands are closely tied to the budget size.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME: 2:12:42PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,030,757	\$1,108,392	\$1,083,642	\$1,082,433	\$1,082,432
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,082,433	\$1,082,432
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,030,757	\$1,108,392	\$1,083,642	\$1,082,433	\$1,082,432
FULL TIME EQUIVALENT POSITIONS:	17.7	18.0	18.0	18.0	18.0

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME: 2:12:59PM

Agency code: 533

Agency name:

Executive Council of Physical Therapy & Occupational Therapy Examiners

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Texas OnLine Fees

Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 01-01-02 TexasOnline. Estimated and Nontransferable

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

6,500 6,500

TOTAL, OBJECT OF EXPENSE

\$6,500 \$6,500

METHOD OF FINANCING:

1 General Revenue Fund

6,500 6,500

TOTAL, METHOD OF FINANCING

\$6,500 \$6,500

DESCRIPTION / JUSTIFICATION:

To comply with Government Code, §2054.252, Texas OnLine Project, the Executive Council of Physical Therapy and Occupational Therapy Examiners is required to participate in a lice renewal and application system. These funds are not appropriated funds for agency use, but are passed through to DIR's contractor. Additional \$6,500 per year is requested for continued participation. This increase is based on the expected overall increase in the number of licensees utilizing the online service.

EXTERNAL/INTERNAL FACTORS:

This increased amount of required funds is based on an expected overall increase in the number of licensees in Texas, and the continued popularity of Texas Online.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME: 2:13:06PM

Agency code: 533

Agency name:

Executive Council of Physical Therapy & Occupational Therapy Examiners

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Classified Employee Merit Raises

Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 01-01-01 Issue and Renew Licenses and Register Facilities

02-01-01 Enforce the Physical Therapy and Occupational Therapy Practice Acts

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

28,461

28,461

TOTAL, OBJECT OF EXPENSE

\$28,461

\$28,461

METHOD OF FINANCING:

1 General Revenue Fund

28,461

28,461

TOTAL, METHOD OF FINANCING

\$28,461

\$28,461

DESCRIPTION / JUSTIFICATION:

Pay increases for superior services has proven effective in retention of quality employees and stability in the workforce. \$28,461 for each year of the biennium is requested to fund these r

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME: 2:13:06PM

Agency code: 533

Agency name:

Executive Council of Physical Therapy & Occupational Therapy Examiners

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Replacement of Working Computers

Item Priority: 3

Includes Funding for the Following Strategy or Strategies:

01-01-01	Issue and Renew Licenses and Register Facilities
02-01-01	Enforce the Physical Therapy and Occupational Therapy Practice Acts
03-01-01	Licensing Indirect Administration
03-01-02	Enforcement Indirect Administration

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

TOTAL, OBJECT OF EXPENSE

	37,100	0
	<u>\$37,100</u>	<u>\$0</u>

METHOD OF FINANCING:

1 General Revenue Fund

TOTAL, METHOD OF FINANCING

	37,100	0
	<u>\$37,100</u>	<u>\$0</u>

DESCRIPTION / JUSTIFICATION:

All of the agency's computer equipment, one server and firewall is older than the recommended DIR replacement schedule. As a result, this IT equipment will soon be obsolescent and have compatibility issues. This funding of \$37,100 is requested and would be a one time cost. Server software and other IT upgrades are included in this funding request.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME: 2:13:06PM

Agency code: 533

Agency name:

Executive Council of Physical Therapy & Occupational Therapy Examiners

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Laptop Computers - Board Members

Item Priority: 4

Includes Funding for the Following Strategy or Strategies:

01-01-01	Issue and Renew Licenses and Register Facilities
02-01-01	Enforce the Physical Therapy and Occupational Therapy Practice Acts
03-01-01	Licensing Indirect Administration
03-01-02	Enforcement Indirect Administration

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

TOTAL, OBJECT OF EXPENSE

0	25,700
<u>\$0</u>	<u>\$25,700</u>

METHOD OF FINANCING:

1 General Revenue Fund

TOTAL, METHOD OF FINANCING

0	25,700
<u>\$0</u>	<u>\$25,700</u>

DESCRIPTION / JUSTIFICATION:

The purchase of 14 laptop computers would be used by board/council members at the 12 board/council meetings and numerous committee meetings held per year. These laptops would be used by the agency. Using laptops would greatly facilitate the exchange of information and improve the work product quality of the boards and council. This funding of \$25,700 is requested and one time cost.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME: 2:13:06PM

Agency code: 533

Agency name:

Executive Council of Physical Therapy & Occupational Therapy Examiners

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Replacement of Office Furniture-Equipment		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Issue and Renew Licenses and Register Facilities		
	02-01-01 Enforce the Physical Therapy and Occupational Therapy Practice Acts		
	03-01-01 Licensing Indirect Administration		
	03-01-02 Enforcement Indirect Administration		

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

TOTAL, OBJECT OF EXPENSE

1,500	7,200
\$1,500	\$7,200

METHOD OF FINANCING:

1 General Revenue Fund

TOTAL, METHOD OF FINANCING

1,500	7,200
\$1,500	\$7,200

DESCRIPTION / JUSTIFICATION:

This funding is requested to replace office furniture items and a copy machine (an older one was replaced in 2007). Funding for a new copy machine (estimated cost \$6,000) would be a cost. The remainder of the requested funding would be used to replace office furniture as it reaches the useful life-cycle end.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME: 2:13:06PM

Agency code: 533

Agency name:

Executive Council of Physical Therapy & Occupational Therapy Examiners

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: General Administrative Expenses

Item Priority: 6

Includes Funding for the Following Strategy or Strategies:

01-01-01	Issue and Renew Licenses and Register Facilities
02-01-01	Enforce the Physical Therapy and Occupational Therapy Practice Acts
03-01-01	Licensing Indirect Administration
03-01-02	Enforcement Indirect Administration

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

10,000 10,000

TOTAL, OBJECT OF EXPENSE

\$10,000 \$10,000

METHOD OF FINANCING:

1 General Revenue Fund

10,000 10,000

TOTAL, METHOD OF FINANCING

\$10,000 \$10,000

DESCRIPTION / JUSTIFICATION:

Additional funding of \$10,000 per year of the biennium is requested to allow the agency to respond effectively to the needs of a growing service population. Most of this funding would be earmarked for maintenance deferred due to budget cuts.

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008

TIME: 2:14:21PM

Agency code: 533

Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2010	Excp 2011
Item Name:	Texas OnLine Fees		
Allocation to Strategy:	1-1-2 TexasOnline. Estimated and Nontransferable		
OBJECTS OF EXPENSE:			
2009 OTHER OPERATING EXPENSE		6,500	6,500
TOTAL, OBJECT OF EXPENSE		\$6,500	\$6,500
METHOD OF FINANCING:			
1 General Revenue Fund		6,500	6,500
TOTAL, METHOD OF FINANCING		\$6,500	\$6,500

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008

TIME: 2:14:25PM

Agency code: 533

Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2010	Excp 2011
Item Name:	Classified Employee Merit Raises		
Allocation to Strategy:	1-1-1 Issue and Renew Licenses and Register Facilities		
OBJECTS OF EXPENSE:			
1001 SALARIES AND WAGES		18,500	18,500
TOTAL, OBJECT OF EXPENSE		\$18,500	\$18,500
METHOD OF FINANCING:			
1 General Revenue Fund		18,500	18,500
TOTAL, METHOD OF FINANCING		\$18,500	\$18,500

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008

TIME: 2:14:25PM

Agency code: 533

Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2010	Excp 2011
Item Name:	Classified Employee Merit Raises		
Allocation to Strategy:	2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts		
OBJECTS OF EXPENSE:			
1001 SALARIES AND WAGES		9,961	9,961
TOTAL, OBJECT OF EXPENSE		\$9,961	\$9,961
METHOD OF FINANCING:			
1 General Revenue Fund		9,961	9,961
TOTAL, METHOD OF FINANCING		\$9,961	\$9,961

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008

TIME: 2:14:25PM

Agency code: 533

Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2010	Excp 2011
Item Name:	Replacement of Working Computers		
Allocation to Strategy:	1-1-1 Issue and Renew Licenses and Register Facilities		
OBJECTS OF EXPENSE:			
2009 OTHER OPERATING EXPENSE		23,002	0
TOTAL, OBJECT OF EXPENSE		\$23,002	\$0
METHOD OF FINANCING:			
1 General Revenue Fund		23,002	0
TOTAL, METHOD OF FINANCING		\$23,002	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME: 2:14:25PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2010	Excp 2011
Item Name:	Replacement of Working Computers		
Allocation to Strategy:	2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	12,243	0
TOTAL, OBJECT OF EXPENSE		\$12,243	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	12,243	0
TOTAL, METHOD OF FINANCING		\$12,243	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008

TIME: 2:14:25PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2010	Excp 2011
Item Name:	Replacement of Working Computers		
Allocation to Strategy:	3-1-1 Licensing Indirect Administration		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,113	0
TOTAL, OBJECT OF EXPENSE		\$1,113	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	1,113	0
TOTAL, METHOD OF FINANCING		\$1,113	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008

TIME: 2:14:25PM

Agency code: 533

Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2010	Excp 2011
Item Name:	Replacement of Working Computers		
Allocation to Strategy:	3-1-2 Enforcement Indirect Administration		
OBJECTS OF EXPENSE:			
2009 OTHER OPERATING EXPENSE		742	0
TOTAL, OBJECT OF EXPENSE		<u>\$742</u>	<u>\$0</u>
METHOD OF FINANCING:			
1 General Revenue Fund		742	0
TOTAL, METHOD OF FINANCING		<u>\$742</u>	<u>\$0</u>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008

TIME: 2:14:25PM

Agency code: 533

Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2010	Excp 2011
Item Name:	Laptop Computers - Board Members		
Allocation to Strategy:	1-1-1 Issue and Renew Licenses and Register Facilities		
OBJECTS OF EXPENSE:			
2009 OTHER OPERATING EXPENSE		0	15,934
TOTAL, OBJECT OF EXPENSE		\$0	\$15,934
METHOD OF FINANCING:			
1 General Revenue Fund		0	15,934
TOTAL, METHOD OF FINANCING		\$0	\$15,934

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 7/30/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:14:25PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2010	Excp 2011
Item Name:	Laptop Computers - Board Members		
Allocation to Strategy:	2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts		
OBJECTS OF EXPENSE:			
2009 OTHER OPERATING EXPENSE		0	8,481
TOTAL, OBJECT OF EXPENSE		\$0	\$8,481
METHOD OF FINANCING:			
1 General Revenue Fund		0	8,481
TOTAL, METHOD OF FINANCING		\$0	\$8,481

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 7/30/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:14:25PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2010	Excp 2011
Item Name: Laptop Computers - Board Members			
Allocation to Strategy: 3-1-1 Licensing Indirect Administration			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	0	771
TOTAL, OBJECT OF EXPENSE		\$0	\$771
METHOD OF FINANCING:			
1	General Revenue Fund	0	771
TOTAL, METHOD OF FINANCING		\$0	\$771

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008

TIME: 2:14:25PM

Agency code: 533

Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2010	Excp 2011
Item Name:	Laptop Computers - Board Members		
Allocation to Strategy:	3-1-2 Enforcement Indirect Administration		
OBJECTS OF EXPENSE:			
2009 OTHER OPERATING EXPENSE		0	514
TOTAL, OBJECT OF EXPENSE		\$0	\$514
METHOD OF FINANCING:			
1 General Revenue Fund		0	514
TOTAL, METHOD OF FINANCING		\$0	\$514

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008

TIME: 2:14:25PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2010	Excp 2011
Item Name:	Replacement of Office Furniture-Equipment		
Allocation to Strategy:	1-1-1 Issue and Renew Licenses and Register Facilities		
OBJECTS OF EXPENSE:			
2009 OTHER OPERATING EXPENSE		930	4,464
TOTAL, OBJECT OF EXPENSE		\$930	\$4,464
METHOD OF FINANCING:			
1 General Revenue Fund		930	4,464
TOTAL, METHOD OF FINANCING		\$930	\$4,464

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008

TIME: 2:14:25PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2010	Excp 2011
Item Name:	Replacement of Office Furniture-Equipment		
Allocation to Strategy:	2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts		
OBJECTS OF EXPENSE:			
2009 OTHER OPERATING EXPENSE		495	2,376
TOTAL, OBJECT OF EXPENSE		\$495	\$2,376
METHOD OF FINANCING:			
1 General Revenue Fund		495	2,376
TOTAL, METHOD OF FINANCING		\$495	\$2,376

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008

TIME: 2:14:25PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2010	Excp 2011
Item Name:	Replacement of Office Furniture-Equipment		
Allocation to Strategy:	3-1-1 Licensing Indirect Administration		
OBJECTS OF EXPENSE:			
2009 OTHER OPERATING EXPENSE		45	216
TOTAL, OBJECT OF EXPENSE		\$45	\$216
METHOD OF FINANCING:			
1 General Revenue Fund		45	216
TOTAL, METHOD OF FINANCING		\$45	\$216

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 7/30/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:14:25PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2010	Excp 2011
Item Name:	Replacement of Office Furniture-Equipment		
Allocation to Strategy:	3-1-2 Enforcement Indirect Administration		
OBJECTS OF EXPENSE:			
2009 OTHER OPERATING EXPENSE		30	144
TOTAL, OBJECT OF EXPENSE		\$30	\$144
METHOD OF FINANCING:			
1 General Revenue Fund		30	144
TOTAL, METHOD OF FINANCING		\$30	\$144

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008

TIME: 2:14:25PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2010	Excp 2011
Item Name:	General Administrative Expenses		
Allocation to Strategy:	1-1-1 Issue and Renew Licenses and Register Facilities		
OBJECTS OF EXPENSE:			
2009 OTHER OPERATING EXPENSE		6,200	6,200
TOTAL, OBJECT OF EXPENSE		\$6,200	\$6,200
METHOD OF FINANCING:			
1 General Revenue Fund		6,200	6,200
TOTAL, METHOD OF FINANCING		\$6,200	\$6,200

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 7/30/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:14:25PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2010	Excp 2011
Item Name: General Administrative Expenses			
Allocation to Strategy: 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	3,300	3,300
TOTAL, OBJECT OF EXPENSE		\$3,300	\$3,300
METHOD OF FINANCING:			
1	General Revenue Fund	3,300	3,300
TOTAL, METHOD OF FINANCING		\$3,300	\$3,300

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 7/30/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:14:25PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2010	Excp 2011
Item Name:	General Administrative Expenses		
Allocation to Strategy:	3-1-1 Licensing Indirect Administration		
OBJECTS OF EXPENSE:			
2009 OTHER OPERATING EXPENSE		300	300
TOTAL, OBJECT OF EXPENSE		\$300	\$300
METHOD OF FINANCING:			
1 General Revenue Fund		300	300
TOTAL, METHOD OF FINANCING		\$300	\$300

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 7/30/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:14:25PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2010	Excp 2011
Item Name:	General Administrative Expenses		
Allocation to Strategy:	3-1-2 Enforcement Indirect Administration		
OBJECTS OF EXPENSE:			
2009 OTHER OPERATING EXPENSE		200	200
TOTAL, OBJECT OF EXPENSE		\$200	\$200
METHOD OF FINANCING:			
1 General Revenue Fund		200	200
TOTAL, METHOD OF FINANCING		\$200	\$200

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME: 2:13:17PM

Agency Code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

GOAL: 1 License Physical and Occupational Therapists and Register Facilities Statewide Goal/Benchmark: 7 - 0
OBJECTIVE: 1 Ensure License and Registration Standards for PTs, OTs and Facilities Service Categories:
STRATEGY: 1 Issue and Renew Licenses and Register Facilities Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	18,500	18,500
2009	OTHER OPERATING EXPENSE	30,132	26,598
Total, Objects of Expense		<u>\$48,632</u>	<u>\$45,098</u>

METHOD OF FINANCING:

1	General Revenue Fund	48,632	45,098
Total, Method of Finance		<u>\$48,632</u>	<u>\$45,098</u>

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Classified Employee Merit Raises
Replacement of Working Computers
Laptop Computers - Board Members
Replacement of Office Furniture-Equipment
General Administrative Expenses

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME: 2:13:24PM

Agency Code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

GOAL: 1 License Physical and Occupational Therapists and Register Facilities Statewide Goal/Benchmark: 7 - 0
OBJECTIVE: 1 Ensure License and Registration Standards for PTs, OTs and Facilities Service Categories:
STRATEGY: 2 TexasOnline. Estimated and Nontransferable Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	6,500	6,500
Total, Objects of Expense	<u>\$6,500</u>	<u>\$6,500</u>

METHOD OF FINANCING:

1 General Revenue Fund	6,500	6,500
Total, Method of Finance	<u>\$6,500</u>	<u>\$6,500</u>

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas OnLine Fees

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME: 2:13:24PM

Agency Code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

GOAL: 2 Promote Compliance and Enforce PT and OT Practice Acts and Rules
OBJECTIVE: 1 Enforce and Adjudicate PT and OT Practice Acts
STRATEGY: 1 Enforce the Physical Therapy and Occupational Therapy Practice Acts

Statewide Goal/Benchmark: 7 - 0
Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	9,961	9,961
2009	OTHER OPERATING EXPENSE	16,038	14,157
Total, Objects of Expense		<u>\$25,999</u>	<u>\$24,118</u>

METHOD OF FINANCING:

1	General Revenue Fund	25,999	24,118
Total, Method of Finance		<u>\$25,999</u>	<u>\$24,118</u>

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Classified Employee Merit Raises
Replacement of Working Computers
Laptop Computers - Board Members
Replacement of Office Furniture-Equipment
General Administrative Expenses

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME: 2:13:24PM

Agency Code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 7 - 0
OBJECTIVE: 1 Indirect Administration Service Categories:
STRATEGY: 1 Licensing Indirect Administration Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	1,458	1,287
Total, Objects of Expense	<u>\$1,458</u>	<u>\$1,287</u>

METHOD OF FINANCING:

1 General Revenue Fund	1,458	1,287
Total, Method of Finance	<u>\$1,458</u>	<u>\$1,287</u>

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Replacement of Working Computers
Laptop Computers - Board Members
Replacement of Office Furniture-Equipment
General Administrative Expenses

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME: 2:13:24PM

Agency Code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

GOAL: 3 Indirect Administration

Statewide Goal/Benchmark: 7 - 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 2 Enforcement Indirect Administration

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

972

858

Total, Objects of Expense

\$972

\$858

METHOD OF FINANCING:

1 General Revenue Fund

972

858

Total, Method of Finance

\$972

\$858

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Replacement of Working Computers

Laptop Computers - Board Members

Replacement of Office Furniture-Equipment

General Administrative Expenses

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 7/30/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:14:43PM

agency code: Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

GR Baseline Request Limit = \$2,044,865

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider										Page #
2010 Funds				2011 Funds				Biennial	Biennial	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	
Strategy: 1 - 1 - 1	Issue and Renew Licenses and Register Facilities									
11.7	617,016	577,460	0	11.7	617,016	577,460	0	1,154,920	0	_____
Strategy: 1 - 1 - 2	TexasOnline. Estimated and Nontransferable									
0.0	124,675	124,675	0	0.0	124,675	124,675	0	1,404,270	0	_____
Strategy: 2 - 1 - 1	Enforce the Physical Therapy and Occupational Therapy Practice Acts									
6.3	331,532	311,640	0	6.3	331,531	311,639	0	2,027,549	0	_____
Strategy: 3 - 1 - 1	Licensing Indirect Administration									
0.0	5,525	5,194	0	0.0	5,525	5,194	0	2,037,937	0	_____
Strategy: 3 - 1 - 2	Enforcement Indirect Administration									
0.0	3,685	3,464	0	0.0	3,685	3,464	0	2,044,865	0	_____
18.0				18.0				*****GR Baseline Request Limit=\$2,044,865*****		
Excp Item: 1	Texas OnLine Fees									
0.0	6,500	6,500	0	0.0	6,500	6,500	0	2,057,865	0	_____
Strategy Detail for Excp Item: 1										
Strategy: 1 - 1 - 2	TexasOnline. Estimated and Nontransferable									
0.0	6,500	6,500	0	0.0	6,500	6,500	0			
Excp Item: 2	Classified Employee Merit Raises									
0.0	28,461	28,461	0	0.0	28,461	28,461	0	2,114,787	0	_____
Strategy Detail for Excp Item: 2										
Strategy: 1 - 1 - 1	Issue and Renew Licenses and Register Facilities									
0.0	18,500	18,500	0	0.0	18,500	18,500	0			
Strategy: 2 - 1 - 1	Enforce the Physical Therapy and Occupational Therapy Practice Acts									
0.0	9,961	9,961	0	0.0	9,961	9,961	0			
Excp Item: 3	Replacement of Working Computers									

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 7/30/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:14:49PM

agency code:

Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

GR Baseline Request Limit = \$2,044,865

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider								Biennial	Biennial	Page #
2010 Funds				2011 Funds				Cumulative GR	Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
0.0	37,100	37,100	0	0.0	0	0	0	2,151,887	0	_____
Strategy Detail for Excp Item: 3										
Strategy: 1 - 1 - 1	Issue and Renew Licenses and Register Facilities									
0.0	23,002	23,002	0	0.0	0	0	0			
Strategy: 2 - 1 - 1	Enforce the Physical Therapy and Occupational Therapy Practice Acts									
0.0	12,243	12,243	0	0.0	0	0	0			
Strategy: 3 - 1 - 1	Licensing Indirect Administration									
0.0	1,113	1,113	0	0.0	0	0	0			
Strategy: 3 - 1 - 2	Enforcement Indirect Administration									
0.0	742	742	0	0.0	0	0	0			
Excp Item: 4	Laptop Computers - Board Members									
0.0	0	0	0	0.0	25,700	25,700	0	2,177,587	0	_____
Strategy Detail for Excp Item: 4										
Strategy: 1 - 1 - 1	Issue and Renew Licenses and Register Facilities									
0.0	0	0	0	0.0	15,934	15,934	0			
Strategy: 2 - 1 - 1	Enforce the Physical Therapy and Occupational Therapy Practice Acts									
0.0	0	0	0	0.0	8,481	8,481	0			
Strategy: 3 - 1 - 1	Licensing Indirect Administration									
0.0	0	0	0	0.0	771	771	0			
Strategy: 3 - 1 - 2	Enforcement Indirect Administration									
0.0	0	0	0	0.0	514	514	0			
Excp Item: 5	Replacement of Office Furniture-Equipment									
0.0	1,500	1,500	0	0.0	7,200	7,200	0	2,186,287	0	_____

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 7/30/2008

81st Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:14:49PM

agency code: Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

GR Baseline Request Limit = \$2,044,865

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				GR D Baseline Request Limit - 01						
2010 Funds				2011 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	
Strategy Detail for Excp Item: 5										
Strategy: 1 - 1 - 1 Issue and Renew Licenses and Register Facilities										
0.0	930	930	0	0.0	4,464	4,464	0			
Strategy: 2 - 1 - 1 Enforce the Physical Therapy and Occupational Therapy Practice Acts										
0.0	495	495	0	0.0	2,376	2,376	0			
Strategy: 3 - 1 - 1 Licensing Indirect Administration										
0.0	45	45	0	0.0	216	216	0			
Strategy: 3 - 1 - 2 Enforcement Indirect Administration										
0.0	30	30	0	0.0	144	144	0			
Excp Item: 6 General Administrative Expenses										
0.0	10,000	10,000	0	0.0	10,000	10,000	0	2,206,287	0	
Strategy Detail for Excp Item: 6										
Strategy: 1 - 1 - 1 Issue and Renew Licenses and Register Facilities										
0.0	6,200	6,200	0	0.0	6,200	6,200	0			
Strategy: 2 - 1 - 1 Enforce the Physical Therapy and Occupational Therapy Practice Acts										
0.0	3,300	3,300	0	0.0	3,300	3,300	0			
Strategy: 3 - 1 - 1 Licensing Indirect Administration										
0.0	300	300	0	0.0	300	300	0			
Strategy: 3 - 1 - 2 Enforcement Indirect Administration										
0.0	200	200	0	0.0	200	200	0			
18.0	\$1,165,994	\$1,105,994	\$0	18.0	\$1,160,293	\$1,100,293	0			

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2008

Time: 2:41:14PM

Agency Code: 533 Agency: Executive Council of Physical Therapy & Occupational Therapy Examiners

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$0
26.1%	Building Construction	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$0
57.2%	Special Trade Construction	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$0
20.0%	Professional Services	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$0
33.0%	Other Services	50.7 %	50.7%	\$9,697	\$19,117	11.0 %	11.1%	\$1,200	\$10,820
12.6%	Commodities	9.1 %	9.1%	\$1,252	\$13,714	28.1 %	28.1%	\$5,098	\$18,144
	Total Expenditures		33.3%	\$10,949	\$32,831		21.7%	\$6,298	\$28,964

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded one of two, or 50% of the applicable statewide HUB procurement goals in FY 2006 and 2007.

Applicability:

The "Heavy Construction", "Building Construction", "Special Trade Construction" and "Professional Services" categories are not applicable to agency operations in either fiscal year 2006 or 2007 since the agency did not have any strategies or programs related to construction.

Factors Affecting Attainment:

The agency met the goal of "Other Services" in fiscal year 2006. Because the agency completed the development of its licensing database system in fiscal year 2006, it did not meet the goal in fiscal year 2007. The "Commodities" category was not met in fiscal year 2006 but did meet the goal in fiscal year 2007. The agency contracts with HUB vendors when available.

"Good-Faith" Efforts:

The agency made the following "good-faith" efforts to comply with statewide HUB procurement goals per 1 TAC §111.13(c):

- ensured that contract specifications, terms, and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements.
- provided potential bidders with a list of certified HUBs for subcontracting, and
- prepared and distributed information on procurement procedures in a manner that encouraged participation in agency contracts by all businesses.

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 7/30/2008

81st Regular Session, Agency Submission, Version 1

TIME: 2:41:33PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 533

Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
1 General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3562 Health Related Profession Fees	3,136,464	3,379,398	3,552,612	3,725,827	3,899,042
3752 Sale of Publications/Advertising	84,661	86,354	75,000	60,000	60,000
Subtotal: Actual/Estimated Revenue	3,221,125	3,465,752	3,627,612	3,785,827	3,959,042
Total Available	\$3,221,125	\$3,465,752	\$3,627,612	\$3,785,827	\$3,959,042
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,030,757)	(1,108,392)	(1,083,642)	(1,082,433)	(1,082,432)
Transfer-Employee Benefits (OASI,ER	(223,271)	(218,145)	(228,745)	(256,572)	(256,572)
Transfer-Health Professions Council	(10,357)	(10,748)	(10,748)	(12,000)	(12,000)
Lapsed Appropriations	(318)	0	0	0	0
Total, Deductions	\$(1,264,703)	\$(1,337,285)	\$(1,323,135)	\$(1,351,005)	\$(1,351,004)
Ending Fund/Account Balance	\$1,956,422	\$2,128,467	\$2,304,477	\$2,434,822	\$2,608,038

REVENUE ASSUMPTIONS:

Annual increase in revenues is based on projected growth of licensee population, and the revenue growth rate of past years.

CONTACT PERSON:

John Maline

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME : 2:53:18PM

Agency code: 533

Agency name: Executive Council of Physical Therapy & Occupational
Therapy Examiners

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-1	Enforce the Physical Therapy and Occupational Therapy Practice Acts				

Method of Allocation

In general, indirect administrative and support costs are prorated on the basis of a percentage of the individual strategy to the actual budget total for each fiscal year. The percentage that strategy 2, goal 3 is 2 %for FY 2007, 2008, 2009, 2010, and 2011. This calculation method was selected based on the one function only the agency operates, regulates, and the administr closely relates to the budget size.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME : 2:53:55PM

Agency code: 533

Agency name: Executive Council of Physical Therapy & Occupational
Therapy Examiners

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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3-1-1 Licensing Indirect Administration

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	\$ 21,412	\$ 0	\$ 0	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	910	1,037	873	873	873
2001	PROFESSIONAL FEES AND SERVICES	388	600	460	460	460
2003	CONSUMABLE SUPPLIES	537	450	450	450	450
2004	UTILITIES	292	307	307	307	307
2005	TRAVEL	818	1,368	1,368	1,331	1,331
2006	RENT - BUILDING	9	12	12	12	12
2007	RENT - MACHINE AND OTHER	0	0	0	0	0
2009	OTHER OPERATING EXPENSE	2,636	3,309	2,092	2,092	2,092
5000	CAPITAL EXPENDITURES	0	0	0	0	0
Total, Objects of Expense		\$ 27,002	\$ 7,083	\$ 5,562	\$ 5,525	\$ 5,525

METHOD OF FINANCING:

1	General Revenue Fund	24,842	6,516	5,173	5,194	5,194
666	Appropriated Receipts	2,160	567	389	331	331
Total, Method of Financing		\$ 27,002	\$ 7,083	\$ 5,562	\$ 5,525	\$ 5,525

Method of Allocation

In general, indirect administrative and support costs are prorated on the basis of a percentage of the individual strategy to the actual budget total for each fiscal year. The percentage that strategy 1, goal3 is 3% for FY 2007, 2008, 2009, 2010, and 2011. This calculation method was selected based on the only function the agency operates and regulates, and the administrative closely related to the budget size.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME : 2:53:55PM

Agency code: 533

Agency name: Executive Council of Physical Therapy & Occupational
Therapy Examiners

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-2 Enforcement Indirect Administration					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 14,275	\$ 0	\$ 0	\$ 0	\$ 0
1002 OTHER PERSONNEL COSTS	607	691	582	582	582
2001 PROFESSIONAL FEES AND SERVICES	259	400	307	307	307
2003 CONSUMABLE SUPPLIES	358	300	300	300	300
2004 UTILITIES	194	205	205	205	205
2005 TRAVEL	546	912	912	888	888
2006 RENT - BUILDING	6	8	8	8	8
2007 RENT - MACHINE AND OTHER	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	1,757	2,206	1,395	1,395	1,395
5000 CAPITAL EXPENDITURES	0	0	0	0	0
Total, Objects of Expense	\$ 18,002	\$ 4,722	\$ 3,709	\$ 3,685	\$ 3,685

METHOD OF FINANCING:

1 General Revenue Fund	16,559	4,344	3,449	3,464	3,464
666 Appropriated Receipts	1,443	378	260	221	221
Total, Method of Financing	\$ 18,002	\$ 4,722	\$ 3,709	\$ 3,685	\$ 3,685

Method of Allocation

In general, indirect administrative and support costs are prorated on the basis of the individual strategy to the actual budget total for each fiscal year. The percentage that applies to strate 2% for FY 2007, 2008, 2009, 2010, and 2011. This calculation method was selected based on the one fuction the agency operates and regulates, and the administrative demands closely budget size.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME : 2:53:55PM

Agency code: 533

Agency name: Executive Council of Physical Therapy & Occupational
Therapy Examiners

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$35,687	\$0	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$1,517	\$1,728	\$1,455	\$1,455	\$1,455
2001 PROFESSIONAL FEES AND SERVICES	\$647	\$1,000	\$767	\$767	\$767
2003 CONSUMABLE SUPPLIES	\$895	\$750	\$750	\$750	\$750
2004 UTILITIES	\$486	\$512	\$512	\$512	\$512
2005 TRAVEL	\$1,364	\$2,280	\$2,280	\$2,219	\$2,219
2006 RENT - BUILDING	\$15	\$20	\$20	\$20	\$20
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$4,393	\$5,515	\$3,487	\$3,487	\$3,487
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
Total, Objects of Expense	\$45,004	\$11,805	\$9,271	\$9,210	\$9,210
Method of Financing					
1 General Revenue Fund	\$41,401	\$10,860	\$8,622	\$8,658	\$8,658
666 Appropriated Receipts	\$3,603	\$945	\$649	\$552	\$552
Total, Method of Financing	\$45,004	\$11,805	\$9,271	\$9,210	\$9,210
Full-Time-Equivalent Positions (FTE)					